

2019-2020

KIRKLAND WORK PROGRAM

Plan the Work, Work the Plan...





2019-2020 KIRKLAND WORK PROGRAM

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COUNCIL GOALS

- Public Safety

Improve Fire and Emergency Medical Services by constructing a new Station 24, securing a site for a new Station 27, and exploring a potential ballot measure in 2020 to fund fire station modernization and enhanced operations.



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Neighborhood
Resource Officer

SCHOOL RESOURCE OFFICER



ProAct Officers



Mental Health Support



COUNCIL GOALS

- Public Safety
- Neighborhoods

Implement “*Enhanced Police Services and Community Safety*” ballot measure funding to facilitate Community Policing, improve school safety, reduce gun violence, and foster a safe, inclusive and welcoming city.



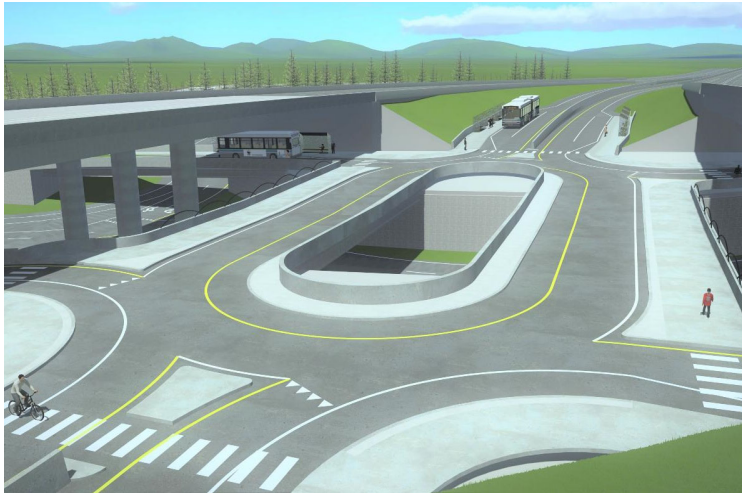
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COUNCIL GOALS

- Balanced Transportation
- Economic Development
- Dependable Infrastructure



Sound Transit BRT Station



Totem Lake Connector

Construct the Totem Lake Connector and continue capital investments to support growth throughout the City, especially in the Totem Lake Urban Center and the 85th Street/I-405 Corridor, to ensure that Kirkland is a city where growth occurs by design.



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COUNCIL GOALS

- Balanced Transportation
- Economic Development



I-405 Interchange



Sound Transit NE 85th BRT Station

Partner with Sound Transit, the State Department of Transportation and King County Metro Transit to ensure that investments along I-405 serve Kirkland's mobility needs. Maximize BRT benefit by completing station area zoning and economic development plans.



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COUNCIL GOALS

- Balanced Transportation
- Economic Development
- Human Services



Support construction and operation of a permanent shelter in Kirkland for women and families with children experiencing homelessness.



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COUNCIL GOALS

- Housing
- Neighborhoods



Zero Lot Line Housing



Cottage Housing

Implement strategies from the Housing Strategy Plan, prioritizing affordable housing and *“missing middle”* housing.



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Office Max in Totem Lake



COUNCIL GOALS

- Parks, Open Space and Recreation Services

Renovate the new Parks Maintenance Center building to meet the service needs of the larger city.



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COUNCIL GOALS

- Parks, Open Space and Recreation Services



Juanita Beach Park Bath House



New Turf Fields
132nd Square Park

Complete major park improvement projects to preserve and enhance quality of life in Kirkland, including Juanita Beach Park, Totem Lake Park, and 132nd Square Park.



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COUNCIL GOALS

- Environment



2035 Comprehensive Plan



Emissions Reduction Plan



Transportation Master Plan



Surface Water Master Plan



Parks, Recreation, and Open Space Plan



Urban Forestry Master Plan



Cross Kirkland Corridor Master Plan



Totem Lake Park Master Plan

Develop and adopt a Sustainability Master Plan Kirkland – A central plan that coordinates the City's efforts on environmental, economic and social sustainability



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COUNCIL GOALS

- Public Safety
- Balanced Transportation
- Neighborhoods



In partnership with the Lake Washington School District and neighborhood associations, develop a Safer Routes to School Action Plan for each elementary school, middle school, and high school in Kirkland.



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COUNCIL GOALS

- Public Safety
- Financial Stability
- Dependable Infrastructure

Prioritize Information Technology stabilization and migrate appropriate City applications and information to the Cloud to improve resiliency and disaster preparedness.

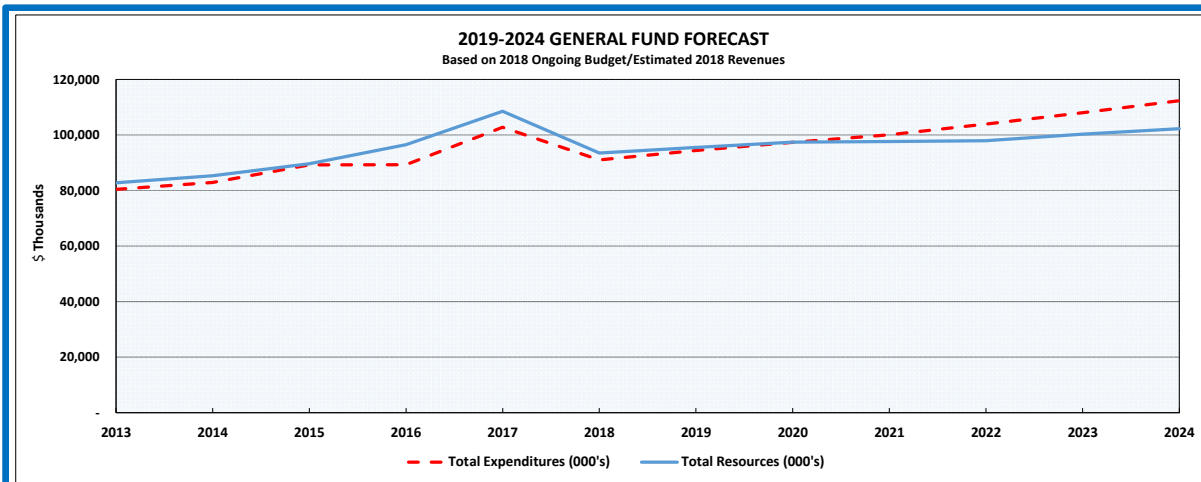


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COUNCIL GOALS

- Financial Stability



	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Expenditures (000's)	80,419	82,884	89,203	89,251	102,740	90,988	94,449	97,302	100,006	103,938	108,056	112,361
Total Resources (000's)	82,804	85,338	89,662	96,451	108,527	93,494	95,478	97,405	97,636	97,921	100,266	102,272
Net Resources (000's)	2,385	2,454	459	7,200	5,787	2,506	1,029	103	(2,370)	(6,017)	(7,790)	(10,089)
Less Developmnt Rev>Budget					(1,600)	-	-	-	-	-	-	-
Adjustment to Reserves/NY RF		(4,838)		(7,659)	-	-	-	-	-	-	-	-
Biennium Total (000's)	0	0	0	0	6,693	1,132	(8,387)	(17,879)				

Prepare for the 2021 Annexation Sales Tax Credit expiration by developing specific strategies to sustain prioritized ongoing and one-time funded programs during development of the 2021-2022 Biennial Budget.



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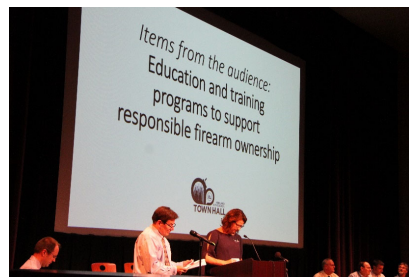


**KIRKLAND
ENGAGEMENT**

TREKs (Themed Resident Engagement for Kirkland)



Community Survey



Town Hall Discussions



2019 Initial Trek List

- **Community Policing**
- **School Resource Officers**
- **Sustainability Master Plan**
- **Fire/Emergency Medical Services Ballot Measure**

- **Off-Leash Dog Areas**
- **Americans with Disabilities Act Transition Plan**
- **Safer Routes to School Action Plans**
- **Citywide Connections**

**Operational Value:
Civic Engagement**